

## Department of Higher Education 7250

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
<b>POSITION SUMMARY</b>						
Permanent Full-Time	31	31	31	31	31	0
<b>BUDGET SUMMARY</b>						
Personal Services	2,211,654	2,212,537	2,374,446	2,346,479	2,346,479	0
Other Expenses	195,705	210,134	210,134	202,434	202,434	0
Equipment	1,000	0	1,000	1,000	1,000	0
<b>Other Current Expenses</b>						
Statewide Digital Library	997,894	0	0	0	0	0
Minority Advancement Program	2,374,497	2,656,242	2,656,242	2,523,430	3,405,459	882,029
Alternate Route to Certification	10,685	27,033	27,033	27,033	27,033	0
Student Community Services	14,357	0	0	0	0	0
National Service Act	330,824	501,312	501,312	476,246	476,246	0
International Initiatives	224,999	225,000	350,000	225,000	225,000	0
Minority Teacher Incentive Program	461,500	541,500	541,500	514,425	514,425	0
Higher Education Matching Grant Fund	6,392,821	0	0	0	0	0
<b>Other Than Payments to Local Governments</b>						
Loan Reimbursement/Scholarship Pilot	683,206	0	0	0	0	0
Capitol Scholarship Program	5,317,010	5,144,423	5,415,182	5,250,000	5,250,000	0
Awards to Children of Deceased/ Disabled Veterans	3,600	6,000	6,000	4,000	4,000	0
Connecticut Independent College Student Grant	18,776,929	18,776,929	18,776,929	16,146,055	18,776,929	2,630,874
Connecticut Aid for Public College Students	19,759,261	19,759,261	19,759,261	19,759,261	19,759,261	0
New England Board of Higher Education	387,574	387,574	0	369,898	369,898	0
Connecticut Aid to Charter Oak	0	0	0	0	24,000	24,000
<b>Agency Total - General Fund</b>	<b>58,143,516</b>	<b>50,447,945</b>	<b>50,619,039</b>	<b>47,845,261</b>	<b>51,382,164</b>	<b>3,536,903</b>
<b>Additional Funds Available</b>						
Federal Contributions	5,046,351	6,994,719	7,148,023	7,148,023	7,148,023	0
Carry Forward - FY 01 Surplus Appropriations	0	13,273,211	9,973,384	9,973,384	9,973,384	0
Private Contributions	392,871	388,180	401,608	401,608	401,608	0
<b>Agency Grand Total</b>	<b>63,582,738</b>	<b>71,104,055</b>	<b>68,142,054</b>	<b>65,368,276</b>	<b>68,905,179</b>	<b>3,536,903</b>

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>FY 03 Original Appropriation</b>	<b>31</b>	<b>50,619,039</b>	<b>31</b>	<b>50,619,039</b>	<b>0</b>	<b>0</b>

### Reduce Personal Services Expenditures -(B)

**(Governor)** It is proposed that personal services and related expenses be streamlined to achieve savings.

**-(Committee)** Same as Governor

Personal Services	0	-27,967	0	-27,967	0	0
Other Expenses	0	-7,700	0	-7,700	0	0
Total - General Fund	0	-35,667	0	-35,667	0	0

### Adjust Formula for CICS Program -(B)

**(Governor)** It is proposed that funding (\$2,254,547) be reduced to reflect a recalculation of the formula for the Connecticut Independent College Student Grant (CICS) program. The result of the recalculation is that those private universities whose endowments exceed \$100 million would no longer receive CICS grants. In addition, it is proposed that there be a reduction of \$376,327 to reflect a technical adjustment.

**(Committee)** It is recommended that there be no

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
reduction to the Connecticut Independent College Student Grant (CICSG) program.						
Connecticut Independent College Student Grant	0	-2,630,874	0	0	0	2,630,874
Total - General Fund	0	-2,630,874	0	0	0	2,630,874

**Annualize Savings from Deficit Mitigation Plan -(B)**

In response to the projected FY 02 deficit, the governor enacted allotment recisions and forced targetable lapses totaling \$29.5 million in September 2001. An additional \$28.1 million in recisions and forced lapses was imposed in December 2001. Also, SA 01-1 (November 15, 2001 Special Session) made \$35.3 million in General Fund operating budget reductions. The Midterm Budget Adjustments recommend removing \$32.3 million from various selected accounts related to annualization of these savings initiatives.

**(Governor)** Funding is recommended to be reduced in order to reflect the annualization of certain FY 02 allotment recisions, forced targetable lapses and operating budget reductions.

**-(Committee)** Same as Governor

Minority Advancement Program	0	-132,812	0	-132,812	0	0
National Service Act	0	-25,066	0	-25,066	0	0
International Initiatives	0	-125,000	0	-125,000	0	0
Minority Teacher Incentive Program	0	-27,075	0	-27,075	0	0
Capitol Scholarship Program	0	-165,182	0	-165,182	0	0
Total - General Fund	0	-475,135	0	-475,135	0	0

**Adjust Awards to Children of Deceased/Disabled Vets -(B)**

**(Governor)** It is proposed that funding be reduced to reflect the actual historical levels of this grant program.

**-(Committee)** Same as Governor

Awards to Children of Deceased/ Disabled Veterans	0	-2,000	0	-2,000	0	0
Total - General Fund	0	-2,000	0	-2,000	0	0

**Provide Funding for New England Board of Higher Education -(B)**

The purpose of the New England Board of Higher Education (NEBHE) is to provide greater educational opportunities and services through the establishment and maintenance of a coordinated educational program for persons residing in the New England States. These programs include the fields of public health, medicine, dentistry, veterinary medicine and various other technical areas.

The Regional Student Program run through NEBHE allows tuition discounts to students who enroll at out-of-state colleges and universities to study in certain specialized majors not available at public campuses in Connecticut. In FY 2000-01, almost 1,200 state residents participated and saved \$6.9 million in tuition, according to NEBHE. Tuition reductions averaged about \$5,900 per year. Last year, the Governor's budget proposed that separate interstate agreements be established as proposed to continuing the state's association with NEBHE. It was resolved that the issue would be revisited and that funding would be provided for only the first year of the biennium.

**(Governor)** It is proposed that funding be provided for the state's membership obligations to the New England Board of Higher Education in order to continue the

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
benefits to the state's residents.						
-(Committee) Same as Governor						
New England Board of Higher Education	0	369,898	0	369,898	0	0
Total - General Fund	0	369,898	0	369,898	0	0

**Provide Funding for the Minority Advancement Program -(B)**

The Minority Advancement Program (MAP) seeks to elevate the racial and ethnic diversity of students enrolling at and graduating from the state's public colleges and universities. Students from all racial and ethnic groups are eligible to participate, with special emphasis placed upon Hispanic/Latino, African American, Asian American and Native American students, to bring about parity in diversity among the state's public college students. In the early 1980s, Connecticut's Board of Governors for Higher Education became concerned about the underrepresentation of minorities among students and professional employees at the state's public colleges and universities. Following a study of relevant demographics, the Board developed its **Strategic Plan to Ensure Racial and Ethnic Diversity in Connecticut Public Higher Education** as a statement of organizational policy. In March of 1983, the state legislature incorporated the goals of the **Strategic Plan** within the state's general statutes (C.G.S. Section 10a-11). Program initiatives are as follows:

Connecticut Collegiate Awareness and Preparation Program (ConnCAP)  
 Connecticut College Admission and Bridge Program (ConnCAB)  
 Connecticut College Access and Success Program (ConnCAS)  
 Connecticut State GEAR UP Project  
**(Committee)** It is recommended that funding be provided in order to meet FY 2002 financial commitments to these initiatives.

Minority Advancement Program	0	0	0	882,029	0	882,029
Total - General Fund	0	0	0	882,029	0	882,029

**Establish Financial Aid Account for Charter Oak State College -(B)**

Charter Oak is the degree-granting institution that enables adults to earn associate and bachelor's degrees by incorporating credit earned in many ways including campus-based and online courses from accredited colleges and universities, testing, Charter Oak distance learning courses and the evaluation of life experience. Established in 1997, the CTDLC provides a cost-effective means for Connecticut higher education to provide access to computer-mediated learning.  
**(Committee)** It is proposed that funding be provided to establish a financial aid account for Charter Oak students. These funds consist of a transfer from Charter Oak (\$11,000) and additional General Fund dollars (\$13,000).

Connecticut Aid to Charter Oak	0	0	0	24,000	0	24,000
Total - General Fund	0	0	0	24,000	0	24,000
<b>Total</b>	<b>31</b>	<b>47,845,261</b>	<b>31</b>	<b>51,382,164</b>	<b>0</b>	<b>3,536,903</b>

## University of Connecticut 7301

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
<b>POSITION SUMMARY</b>						
Permanent Full-Time	2,580	2,599	2,632	2,632	2,632	0
<b>BUDGET SUMMARY</b>						
<b>Other Current Expenses</b>						
Operating Expenses	171,528,749	177,533,914	192,168,592	187,287,528	186,542,394	-745,134
Tuition Freeze	4,991,458	4,991,458	4,991,458	4,991,458	4,991,458	0
Regional Campus Enhancement	2,500,000	3,790,500	6,700,000	6,490,500	6,490,500	0
Tuition Freeze	150,000	0	0	0	0	0
<b>Agency Total - General Fund</b>	<b>179,170,207</b>	<b>186,315,872</b>	<b>203,860,050</b>	<b>198,769,486</b>	<b>198,024,352</b>	<b>-745,134</b>
<b>Additional Funds Available</b>						
Federal Contributions	40,170,501	41,635,558	43,202,889	43,202,889	43,202,889	0
Carry Forward - FY 01 Surplus Appropriations	0	4,219,218	0	0	0	0
UConn Research Foundation	44,000,000	46,000,000	48,000,000	48,000,000	48,000,000	0
Tuition Fund	290,984,317	328,498,387	352,905,114	352,905,114	352,905,114	0
<b>Agency Grand Total</b>	<b>554,325,025</b>	<b>606,669,035</b>	<b>647,968,053</b>	<b>642,877,489</b>	<b>642,132,355</b>	<b>-745,134</b>
	<b>Gov. Rev. FY 03 Pos.</b>	<b>Gov. Rev. FY 03 Amount</b>	<b>Cmt. Rev. FY 03 Pos.</b>	<b>Cmt. Rev. FY 03 Amount</b>	<b>Difference from Gov. Pos.</b>	<b>Difference from Gov. Amount</b>
<b>FY 03 Original Appropriation</b>	<b>2,632</b>	<b>203,860,050</b>	<b>2,632</b>	<b>203,860,050</b>	<b>0</b>	<b>0</b>
<b>Continue FY 02 Savings Program -(B)</b>						
<b>(Governor)</b> A reduction in funding, in the amount of, \$3,116,846, is recommended to reflect the continuation of the FY 02 savings program.						
<b>-(Committee)</b> Same as Governor						
Operating Expenses	0	-2,907,346	0	-2,907,346	0	0
Regional Campus Enhancement	0	-209,500	0	-209,500	0	0
Total - General Fund	0	-3,116,846	0	-3,116,846	0	0
<b>Expenditure Update/Operating Expenses -(B)</b>						
<b>(Governor)</b> A reduction in funding, in the amount of \$1,973,718, is recommended to reflect revised Operating Expense costs.						
<b>(Committee)</b> A reduction in funding, in the amount of \$2,718,852, is recommended to reflect revised Operating Expense costs.						
Operating Expenses	0	-1,973,718	0	-2,718,852	0	-745,134
Total - General Fund	0	-1,973,718	0	-2,718,852	0	-745,134
<b>Total</b>	<b>2,632</b>	<b>198,769,486</b>	<b>2,632</b>	<b>198,024,352</b>	<b>0</b>	<b>-745,134</b>

## University of Connecticut Health Center 7302

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
<b>POSITION SUMMARY</b>						
Permanent Full-Time	998	998	998	998	998	0
<b>BUDGET SUMMARY</b>						
<b>Other Current Expenses</b>						
Operating Expenses	72,057,713	72,826,543	76,134,980	75,134,104	75,134,104	0
AHEC for Bridgeport	150,000	152,760	155,707	155,707	155,707	0
Poison Information Center	20,000,000	0	0	0	0	0
<b>Agency Total - General Fund</b>	<b>92,207,713</b>	<b>72,979,303</b>	<b>76,290,687</b>	<b>75,289,811</b>	<b>75,289,811</b>	<b>0</b>
<b>Additional Funds Available</b>						
Carry Forward - FY 01 Surplus Appropriations	0	1,996,916	0	0	0	0
Tuition Fund	189,840,091	203,653,231	225,251,536	225,251,536	225,251,536	0
Research Foundation	62,178,000	68,365,000	68,365,000	68,365,000	68,365,000	0
Clinical Programs Fund	126,375,000	131,500,000	131,500,000	131,500,000	131,500,000	0
<b>Agency Grand Total</b>	<b>470,600,804</b>	<b>478,494,450</b>	<b>501,407,223</b>	<b>500,406,347</b>	<b>500,406,347</b>	<b>0</b>
	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>FY 03 Original Appropriation</b>	<b>998</b>	<b>76,290,687</b>	<b>998</b>	<b>76,290,687</b>	<b>0</b>	<b>0</b>
<b>Annualize Savings from Deficit Mitigation Plan -(B)</b>						
In response to the projected FY 02 deficit, the governor enacted allotment rescissions and forced targetable lapses totaling \$29.5 million in September 2001. An additional \$28.1 million in rescissions and forced lapses was imposed in December 2001. Also, SA 01-1 (November 15, 2001 Special Session) made \$35.3 million in General Fund operating budget reductions. The Midterm Budget Adjustments recommend removing \$32.3 million from various selected accounts related to annualization of these savings initiatives.						
<b>(Governor)</b> Funding is recommended to be reduced in order to reflect the annualization of certain FY 02 allotment rescissions, forced targetable lapses and operating budget reductions.						
<b>-(Committee)</b> Same as Governor						
Operating Expenses	0	-1,000,876	0	-1,000,876	0	0
Total - General Fund	0	-1,000,876	0	-1,000,876	0	0
<b>Total</b>	<b>998</b>	<b>75,289,811</b>	<b>998</b>	<b>75,289,811</b>	<b>0</b>	<b>0</b>

## Charter Oak State College 7401

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
<b>POSITION SUMMARY</b>						
Permanent Full-Time	24	24	24	24	24	0
<b>BUDGET SUMMARY</b>						
<b>Other Current Expenses</b>						
Operating Expenses	1,258,230	1,339,398	1,400,825	1,360,825	1,349,825	-11,000
Distance Learning Consortium	1,685,543	482,862	578,438	1,024,786	1,024,786	0
Distance Learning Consortium	800,000	0	0	0	0	0
<b>Agency Total - General Fund</b>	<b>3,743,773</b>	<b>1,822,260</b>	<b>1,979,263</b>	<b>2,385,611</b>	<b>2,374,611</b>	<b>-11,000</b>
<b>Additional Funds Available</b>						
Carry Forward - FY 01 Surplus Appropriations	0	1,905,280	0	0	0	0
Private Contributions	1,382,090	1,480,538	1,540,498	1,540,498	1,540,498	0
<b>Agency Grand Total</b>	<b>5,125,863</b>	<b>5,208,078</b>	<b>3,519,761</b>	<b>3,926,109</b>	<b>3,915,109</b>	<b>-11,000</b>
	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>FY 03 Original Appropriation</b>	<b>24</b>	<b>1,979,263</b>	<b>24</b>	<b>1,979,263</b>	<b>0</b>	<b>0</b>
<b>Continue FY 02 Savings Program -(B)</b>						
<b>(Governor)</b> A reduction in funding, in the amount of \$93,652, is recommended to reflect the continuation of the FY 02 savings program.						
<b>-(Committee)</b> Same as Governor						
Operating Expenses	0	-40,000	0	-40,000	0	0
Distance Learning Consortium	0	-53,652	0	-53,652	0	0
Total - General Fund	0	-93,652	0	-93,652	0	0
<b>Continue Growth of the Distance Learning Consortium -(B)</b>						
<b>(Governor)</b> An increase in funding, in the amount of \$500,000, is recommended to continue the growth of the Distance Learning Consortium.						
<b>-(Committee)</b> Same as Governor						
Distance Learning Consortium	0	500,000	0	500,000	0	0
Total - General Fund	0	500,000	0	500,000	0	0
<b>Transfer Financial Aid Funding -(B)</b>						
<b>(Committee)</b> Funds totaling \$11,000 are transferred to the Department of Higher Education (DHE). This transfer coupled with an additional \$13,000 provided in the DHE budget provides \$24,000 in financial aid for Charter Oak College students.						
Operating Expenses	0	0	0	-11,000	0	-11,000
Total - General Fund	0	0	0	-11,000	0	-11,000
<b>Total</b>	<b>24</b>	<b>2,385,611</b>	<b>24</b>	<b>2,374,611</b>	<b>0</b>	<b>-11,000</b>

## Regional Community - Technical Colleges 7700

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
<b>POSITION SUMMARY</b>						
Permanent Full-Time	1,740	1,740	1,740	1,779	1,779	0
<b>BUDGET SUMMARY</b>						
<b>Other Current Expenses</b>						
Operating Expenses	113,386,810	119,272,160	129,270,333	123,766,035	126,930,961	3,164,926
Tuition Freeze	2,199,964	2,236,923	2,274,658	2,274,658	2,274,658	0
Woodland Street Operating Expenses	0	0	0	516,293	516,293	0
<b>Agency Total - General Fund</b>	<b>115,586,774</b>	<b>121,509,083</b>	<b>131,544,991</b>	<b>126,556,986</b>	<b>129,721,912</b>	<b>3,164,926</b>
<b>Additional Funds Available</b>						
Federal Contributions	15,986,694	15,061,531	15,523,919	15,523,919	15,523,919	0
Carry Forward - FY 01 Surplus Appropriations	0	3,253,333	0	0	0	0
Tuition Fund	78,626,899	93,223,510	95,653,489	95,653,489	95,653,489	0
Private Contributions	13,205,855	0	0	0	0	0
<b>Agency Grand Total</b>	<b>223,406,222</b>	<b>233,047,457</b>	<b>242,722,399</b>	<b>237,734,394</b>	<b>240,899,320</b>	<b>3,164,926</b>

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>FY 03 Original Appropriation</b>	<b>1,740</b>	<b>131,544,991</b>	<b>1,740</b>	<b>131,544,991</b>	<b>0</b>	<b>0</b>

### Merge Central Office and Administration Functions -(B)

**(Governor)** It is proposed that the administration functions and central offices of the Connecticut State University System (CSU) and the Regional Community-Technical Colleges (CTC) be merged. The merger results in a savings of \$2.5 million in FY 03 and \$5.1 million in FY 04.

**(Committee)** It is recommended that the agencies remain separate entities.

Operating Expenses	0	-2,527,617	0	0	0	2,527,617
Total - General Fund	0	-2,527,617	0	0	0	2,527,617

### Reduce Block Grant -(B)

**(Governor)** It is proposed that the operating expenses for the Regional Community-Technical Colleges be reduced.

**(Committee)** It is proposed that the operating expenses for the Regional Community-Technical Colleges be reduced.

Operating Expenses	0	-2,856,161	0	-2,218,852	0	637,309
Total - General Fund	0	-2,856,161	0	-2,218,852	0	637,309

### Annualize Savings from Deficit Mitigation Plan -(B)

In response to the projected FY 02 deficit, the governor enacted allotment recisions and forced targetable lapses totaling \$29.5 million in September 2001. An additional \$28.1 million in recisions and forced lapses was imposed in December 2001. Also, SA 01-1 (November 15, 2001 Special Session) made \$35.3 million in General Fund operating budget reductions. The Midterm Budget Adjustments recommend removing \$32.3 million from various selected accounts

## Higher Education

## Regional Community - Technical Colleges - 8

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
related to annualization of these savings initiatives.						
<b>(Governor)</b> Funding is recommended to be reduced in order to reflect the annualization of certain FY 02 allotment recisions, forced targetable lapses and operating budget reductions.						
<b>-(Committee)</b> Same as Governor						
Operating Expenses	0	-1,694,500	0	-1,694,500	0	0
Total - General Fund	0	-1,694,500	0	-1,694,500	0	0
<b>Provide Funding for New Facilities-(B)</b>						
<b>(Governor)</b> It is proposed that funding be provided for the occupancy of new facilities.						
<b>-(Committee)</b> Same as Governor						
Operating Expenses	39	1,573,980	39	1,573,980	0	0
Woodland Street Operating Expenses	0	516,293	0	516,293	0	0
Total - General Fund	39	2,090,273	39	2,090,273	0	0
<b>Total</b>	<b>1,779</b>	<b>126,556,986</b>	<b>1,779</b>	<b>129,721,912</b>	<b>0</b>	<b>3,164,926</b>



## Connecticut State University 7800

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
<b>POSITION SUMMARY</b>						
Permanent Full-Time	2,369	2,369	2,369	2,369	2,369	0
<b>BUDGET SUMMARY</b>						
<b>Other Current Expenses</b>						
Operating Expenses	122,668,927	128,155,361	138,491,264	135,703,062	133,928,858	-1,774,204
Tuition Freeze	6,491,229	6,693,755	6,904,180	6,904,180	6,904,180	0
Waterbury-based Degree Program	405,000	675,356	861,704	824,377	824,377	0
Ed Tech	150,000	0	0	0	0	0
Year 2000 Conversion	841,235	0	0	0	0	0
<b>Agency Total - General Fund</b>	<b>130,556,391</b>	<b>135,524,472</b>	<b>146,257,148</b>	<b>143,431,619</b>	<b>141,657,415</b>	<b>-1,774,204</b>
<b>Additional Funds Available</b>						
Federal Contributions	19,816,405	18,842,872	19,202,872	19,202,872	19,202,872	0
Carry Forward - FY 01 Surplus Appropriations	0	3,193,008	0	0	0	0
Special Funds, Non-Appropriated	16,912,608	8,959,060	9,174,077	9,174,077	9,174,077	0
Bond Funds	9,226,018	0	0	0	0	0
Tuition Fund	202,215,840	210,728,829	217,568,191	217,568,191	217,568,191	0
<b>Agency Grand Total</b>	<b>378,727,262</b>	<b>377,248,241</b>	<b>392,202,288</b>	<b>389,376,759</b>	<b>387,602,555</b>	<b>-1,774,204</b>
	<b>Gov. Rev. FY 03 Pos.</b>	<b>Gov. Rev. FY 03 Amount</b>	<b>Cmt. Rev. FY 03 Pos.</b>	<b>Cmt. Rev. FY 03 Amount</b>	<b>Difference from Gov. Pos.</b>	<b>Difference from Gov. Amount</b>
<b>FY 03 Original Appropriation</b>	<b>2,369</b>	<b>146,257,148</b>	<b>2,369</b>	<b>146,257,148</b>	<b>0</b>	<b>0</b>
<b>Reduce Block Grant -(B)</b>						
<b>(Governor)</b> It is proposed that the operating expenses for the Connecticut State University system be reduced.						
<b>(Committee)</b> It is proposed that the operating expenses for the Connecticut State University system be reduced.						
Operating Expenses	0	-944,648	0	-2,718,852	0	-1,774,204
Total - General Fund	0	-944,648	0	-2,718,852	0	-1,774,204
<b>Annualize Savings from Deficit Mitigation Plan -(B)</b>						
In response to the projected FY 02 deficit, the governor enacted allotment recisions and forced targetable lapses totaling \$29.5 million in September 2001. An additional \$28.1 million in recisions and forced lapses was imposed in December 2001. Also, SA 01-1 (November 15, 2001 Special Session) made \$35.3 million in General Fund operating budget reductions. The Midterm Budget Adjustments recommend removing \$32.3 million from various selected accounts related to annualization of these savings initiatives.						
<b>(Governor)</b> Funding is recommended to be reduced in order to reflect the annualization of certain FY 02 allotment recisions, forced targetable lapses and operating budget reductions.						
<b>-(Committee)</b> Same as Governor						
Operating Expenses	0	-1,872,099	0	-1,872,099	0	0
Waterbury-based Degree Program	0	-37,327	0	-37,327	0	0
Total - General Fund	0	-1,909,426	0	-1,909,426	0	0
<b>Provide Funding for New Facilities -(B)</b>						

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>(Governor)</b> It is proposed that funding be provided for the occupancy of new facilities.						
<b>-(Committee)</b> Same as Governor						
Operating Expenses	0	28,545	0	28,545	0	0
Total - General Fund	0	28,545	0	28,545	0	0
<b>Total</b>	<b>2,369</b>	<b>143,431,619</b>	<b>2,369</b>	<b>141,657,415</b>	<b>0</b>	<b>-1,774,204</b>